

DESCRIPTION OF SERVICES

To provide refuse disposal, collection, and recycling activities in compliance with local, State, and Federal regulations.

OBJECTIVES

1. Provide convenient, environmentally safe, refuse disposal option for County generators of residential, commercial, industrial, and governmental solid waste in compliance with all local, State, and Federal regulations.
2. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's 74 percent recycling rate in order to exceed the 25 percent State mandate.

BUDGET SUMMARY

| | FY 02 Budget | FY 03 Adopted | FY 04 Adopted |
|-----------|---------------------|---------------------|---------------------|
| Personnel | \$ 280,799 | \$ 316,628 | \$ 328,909 |
| Operating | 487,717 | 488,800 | 509,237 |
| Capital | 418,500 | 426,000 | 458,500 |
| User Fees | (150,960) | (151,960) | (151,960) |
| Total | \$ <u>1,036,056</u> | \$ <u>1,079,468</u> | \$ <u>1,144,686</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 6 | 6 | 6 |
| Part-time Personnel | 1 | 1 | 1 |

WORKLOAD INDICATORS

| | FY 02 Adopted | FY 03 Adopted | FY 04 Adopted |
|---------------------------------|------------------|------------------|------------------|
| Tons of Recyclables Diverted | 5,382 | 5,920 | 6,216 |
| Recycling Residential Customers | | | |
| Monthly (Average) | 20,000 | 22,000 | 23,100 |
| Tons Collected from Residents | 8,500 | 9,350 | 9,818 |

BUDGET COMMENTS

The County Landfill closed in October 1993 under a closure plan designed to meet Federal and State requirements. A transfer station, to consolidate waste and transport it to private landfills, was constructed at the current landfill site. This transfer station was privatized in FY 1999, reducing the County's cost for disposing of household waste. Additional costs are expected for groundwater monitoring required by the State Department of Environmental Quality. The Solid Waste budget also includes funds for the continuation of the household hazardous chemical disposal program, which began in 1999 and are anticipating increases of \$16,661 due to popularity and usage of the program. Overall, this budget increases 4.2 percent in FY 2003 and 6.0 percent in FY 2004.